

**Component Detail (1077)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

Non-Formula Component

**RDU:** Commercial Fisheries (143)

IRIS AP Type: FCFE

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,202.5	2,681.7	2,494.7	2,494.7	2,526.7	2,494.7	-32.0	-1.3%	
2000 Travel	5.4	20.0	20.0	20.0	20.0	17.3	-2.7	-13.5%	
3000 Services	512.7	538.3	538.3	538.3	538.3	538.3	0.0	0.0%	
4000 Commodities	73.5	75.4	75.4	75.4	75.4	75.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,794.1</b>	<b>3,315.4</b>	<b>3,128.4</b>	<b>3,128.4</b>	<b>3,160.4</b>	<b>3,125.7</b>	<b>-34.7</b>	<b>-1.1%</b>	
<b><u>Funding Sources:</u></b>									
1201 CFEC Rcpts (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-1.1%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,794.1	3,315.4	3,128.4	3,128.4	3,160.4	3,125.7	-34.7	-1.1%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	22	22	21	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts		3,315.4										
<b>PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))</b>												
	FisNot	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts		-187.0										
This reduces the number of Commercial Fisheries Entry Commission (CFEC) commissioners from three to two and lowers the salary range for one commissioner from range 27 to range 24. The salary reduction will be effective for commissioners appointed after the bill's effective date. The affected commissioner's term expires in FY22.												
<b>Subtotal</b>												
		<b>3,128.4</b>	<b>2,494.7</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-2.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>												
		<b>3,125.7</b>	<b>2,494.7</b>	<b>17.3</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Fish and Game

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries (143)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-3001	13212	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12 B / C	12.0		44,144	0	0	34,106	78,250	
11-3004	13214	Paralegal II	FT	A	XE	Juneau	N05	15 B / C	12.0		53,213	0	0	37,274	90,487	
11-3005	13215	Analyst/Programmer V	FT	A	XE	Juneau	N05	22 Q	12.0		126,060	0	0	62,719	188,779	
11-3008	13217	Commissioner, CFEC	FT	A	XE	Juneau	N05	27 B / C	12.0		113,128	0	0	58,202	171,330	
11-3011	13220	Network Specialist II	FT	A	XE	Juneau	N05	19 F	12.0		79,992	0	0	46,627	126,619	
11-3013	13221	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	15 B / C	12.0		54,298	0	0	37,653	91,951	
11-3014	13222	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23 N / P	12.0		128,551	0	0	63,589	192,140	
11-3015	13223	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20 F / J	12.0		88,224	0	0	49,503	137,727	
11-3017	13224	Receptionist	FT	A	XE	Juneau	N05	10 F / J	12.0		44,052	0	0	34,074	78,126	
11-3019	13225	Commission Assistant	FT	A	XE	Juneau	N05	14 A / A	12.0		47,820	0	0	35,390	83,210	
11-3020	13226	Research Analyst III	FT	A	XE	Juneau	N05	18 C / D	12.0		69,743	0	0	43,048	112,791	
11-3025	13230	Transfer Officer	FT	A	XE	Juneau	N05	16 A / B	12.0		56,311	0	0	38,356	94,667	
11-3026	13231	Cf Perm Clk II	FT	A	XE	Juneau	N05	10 A	12.0		37,356	0	0	31,735	69,091	
11-3031	13234	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23 C / D	12.0		94,658	0	0	51,750	146,408	
11-3033	13235	Economist	FT	A	XE	Juneau	N05	20 J / K	12.0		89,784	0	0	50,048	139,832	
11-3035	13237	Commissioner, CFEC	FT	A	XE	Juneau	N05	27 F / J	12.0		131,582	0	0	64,648	196,230	
11-3036	13238	Licensing Supervisor	FT	A	XE	Juneau	N05	19 F / J	12.0		80,318	0	0	46,741	127,059	
11-3041	13240	Executive Director, Cacfa	FT	A	XE	Juneau	N05	22 A / A	12.0		82,416	0	0	47,474	129,890	
11-3062	13242	Law Specialist III	FT	A	XE	Juneau	N05	22 A	12.0		82,416	0	0	47,474	129,890	
11-3063	13243	Adjudications Project Leader	FT	A	XE	Juneau	N05	22 C / D	12.0		90,474	0	0	50,289	140,763	

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail (1445)**

**Department of Fish and Game**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries (143)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																														
11-3068		13244	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14 A	12.0		47,820	0	0	35,390	83,210																																																																																																																																																																															
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<b>Non Permanent Positions:</b>				0	0	0																																																																																																																																																																																									
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<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201	Commercial Fisheries Entry Commission Receipts	2,608,450	2,494,700	100.00%
<b>Total PCN Funding:</b>		<b>2,608,450</b>	<b>2,494,700</b>	<b>100.00%</b>

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Alaska Department of Fish and Game  
 FY2020 Budget Organization Chart  
 RDU: Commercial Fisheries  
 Component: Commercial Fish Entry Commission (471)

